

**To:** Operations and Scheduling

**Date:** 9/28/2018

**From:** Sean Hedgpeth, Manager of Planning

**Reviewed by:**

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**SUBJECT: Performance Report – Fixed Routes**

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**Background:**

The annual performance report for fixed routes provides a summary of key performance indicators and recent trends. In ridership, fixed route total passengers decreased by 2.8% from FY 2017 to FY 2018, with the majority of the passengers lost during weekdays (FY 2017 had 257 weekdays, two more than FY 2018). Total weekend ridership was up 5.2% over the FY 2017, reversing a decline of an 8% weekend ridership from FY 2016 to FY 2017.

In terms of operating efficiency, County Connection had 3.5% increased revenue hours over FY 2017 (3.5%). Since ridership was slightly down the efficiency, as measured by passengers per revenue hour, also went down to 14.96 passengers per revenue hour, a 5.4% decrease. However, our operating costs stayed mostly flat (-0.7%), so our cost per passenger only went up about 36 cents. Other service statistics of note were an increase in accidents per 100k miles (6 more or 28.8% over last year), missed trips (4.9%), and an increase in the ratio of overtime to total operator hours (29.5%).

Farebox revenue was up slightly at 2.6%. About halfway thru FY 2018, BART started charging a surcharge to use paper tickets, while Clipper on BART retained the same fares. This pushed our riders to adopt Clipper more quickly. Clipper is up 39.1% this FY, likely reducing the demand for cash fare categories (-10.8) and paper BART transfers (-22.9%).

**Attachments:**

CCCTA Performance Measurement  
CCCTA Performance Indicators  
CCCTA Boardings by Fare Type

**Recommendation:**

For information only.

**Financial Implications:**

None.

## CCCTA PERFORMANCE INDICATORS

Fiscal Years 2017 and 2018

<b>PERFORMANCE INDICATOR</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>% Change FY17 to FY18</b>
Passengers/Revenue Hour	15.81	14.96	(5.4%)
Passengers/Revenue Mile	1.41	1.38	(1.8%)
Cost/Revenue Hour	\$132.05	\$131.09	(0.7%)
Cost/Passenger	\$8.40	\$8.76	4.3%
Farebox Recovery Ratio	14.6%	14.5%	(0.7%)
Accidents/100,000 Miles	0.66	0.85	28.8%
Maintenance Employee/100,000	0.74	0.75	1.4%
Operator OT/Total Operator Hour	9.39%	12.15%	29.5%
Percent of Trips On-time	86%	88%	2.4%
Percent of Trips Missed	0.144%	0.137%	(4.9%)
Lift Availability	100.0%	100.0%	0.0%
Lift Boardings	22,989	21,200	(7.8%)

## CCCTA PERFORMANCE MEASUREMENT

Fiscal Years 2017 and 2018

PERFORMANCE MEASURE	FY 16-17	FY 17-18	% Change FY17 to FY18
Weekday Passenger Boardings	3,225,258	3,137,798	(2.7%)
Saturday Passenger Boardings	148,007	153,783	3.9%
Sunday Passenger Boardings	115,266	123,120	6.8%
<b>Fixed Route Total Passengers</b>	<b>3,488,530</b>	<b>3,392,551</b>	<b>(2.8%)</b>
Other Passengers	2,672	22,149	728.9%
<b>Grand Total Passenger Boardings</b>	<b>3,491,202</b>	<b>3,414,700</b>	<b>(2.2%)</b>
Average Weekday Ridership	12,550	12,305	(1.9%)
Total Revenue Hours	220,612	228,293	3.5%
Total Revenue Miles	2,477,856	2,468,673	(0.4%)
Operating Cost	\$29,131,042	<sup>(3)</sup> \$29,926,280	2.7%
Farebox Revenue	\$4,241,527	<sup>(3)</sup> \$4,353,419	2.6%
Number of Weekdays	257	255	(0.8%)
Number of Saturdays	52	53	1.9%
Number of Sundays	52	52	0.0%
Total Scheduled Trips	307,373	303,059	(1.4%)
Total Missed Trips	442	414	(6.3%)
<b>Passenger Boardings per Day</b>			
Weekday	12,550	12,305	(1.9%)
Saturday	2,846	2,902	1.9%
Sunday	2,217	2,368	6.8%
<i>(1) 'Other Passengers' include Bus Bridges &amp; Special Events</i>			
<i>(2) FY 16-17 Operating Cost &amp; Farebox Revenue have been updated to "<u>post Audit</u>" figures</i>			
<i>(3) FY 17-18 Operating Cost &amp; Farebox Revenue are "<u>pre-audit</u>" figures that will be updated when audit is complete</i>			

## CCCTA BOARDINGS BY FARE TYPE

Fiscal Years 2017 and 2018

Fare Type	FY 16-17	% of Total	FY 17-18	% of Total	% Change FY17 to FY18
Adult <sup>(1)</sup>	1,852,297	53.1%	1,652,607	48.4%	(10.8%)
Clipper Card	576,262	16.5%	801,706	23.5%	39.1%
Senior & Disabled	491,030	14.1%	455,586	13.3%	(7.2%)
BART-to-CCCTA Transfers	172,754	4.9%	133,245	3.9%	(22.9%)
BUS-to-BUS Transfers	398,858	11.4%	371,467	10.9%	(6.9%)
<b>Totals</b>	<b>3,491,202</b>	<b>100.0%</b>	<b>3,414,611</b>	<b>100.0%</b>	<b>(2.2%)</b>

*N/A = Non-applicable (fare type did not exist)*

*(1) Includes 'St Mary's', 'JFKU' 'Youth' & 'Summer Youth Pass' Passengers*